



COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS
COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM
PERIOD JULY 1, 2012 - JUNE 30, 2013
Deadline: July 12, 2013

2013 JUL 13 AM 9 22
THOMAS J. PASTUSZKA
CLERK OF THE BOARD
OF SUPERVISORS

1. DEPARTMENT INFORMATION:

Department: HHSA
Division/Unit: Edgemoor DPSNF

2. VOLUNTEER PROGRAM BENEFITS:

a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc).

No. of Vol.	96	Hours	2,398	X	\$22.14	=	\$53,091.72
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Types of work performed by GENERAL VOLUNTEERS in this category:

Edgemoor volunteers provide patients and staff with activities and entertainment on a daily basis; These activities include reading, sports, games, outings, sing along and ceramics. Dietary services had students completing their internship and assisting in all areas of the Dietary Department. Additionally we have volunteers who are dedicated to assisting our Ceramic program in providing training and art instruction to the Residents. Trained Musicians volunteer their time playing their instruments for the residents including nine ukulele players who perform once a month here at Edgemoor. There have been two bands performing here this past year, "Rhythm Red" and the "Jazz Notes" putting on a show for the staff and residents. There are service dog handlers from Helen Woodward Animal Services, and private handlers who bring dogs to Edgemoor for the Residents to enjoy. Another area of entertainment includes 55 to 60 Classic Car owners who bring their cars to Edgemoor for the enjoyment of the Residents two times per year.

b. INSTITUTIONAL VOLUNTEERS (this section should include honor camp inmates, PIC/RETC, GAIN, etc.)

No. of Vol.		Hours		X	\$22.14	=	\$0.00
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Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:

c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels (VCL). If you have such a volunteer, please indicate the position, hours and compensation level

<u>Position</u>	<u>Hours</u>	X	<u>VCL</u>	=	<u>Dollar Benefit</u>
					\$0.00
Tax Specialist	216		\$17.80		\$3,844.80
					\$0.00
					\$0.00
					\$0.00
No. of Vol.			Total Hours		216
			Total Value =		\$3,844.80

Types of work performed by SPECIALIZED VOLUNTEERS in this category:

Tax preparers provide tax preparation for residents, staff and members of the community who are in an income qualifying status.

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

	<u>No. of Volunteers</u>	<u>Hours</u>	<u>Dollar Benefit</u>
2a.	25 Regular	2,398	\$53,091.72
2b.	69 Others	506	\$11,202.84
2c.	2 Tax pros	216	\$3,844.80
Total Vol.		96	Hours
		3,120	Total Value =
			\$68,139.36

3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

Item Donated: Cash	Value: \$2,300.00
Item Donated: 300 pr socks	Value: \$300.00
Item Donated: Ball Caps	Value: \$223.00
Item Donated: Water for Car Shows	Value: \$50.00
Item Donated: 200 Pr. Pajamas(Christmas)	Value: \$1,000.00

TOTAL VALUE =	\$3,873.00
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4. VOLUNTEER PROGRAM COSTS:

a. Cost of supervision of volunteers (total hours of direct supervision multiplied by the hourly rate of staff person (s) directly supervising program volunteers.)

Hours	381	X	Rate	\$15.58	=	\$5,935.98
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b. Cost of program coordination (total hours of program coordination multiplied by the hourly rate of coordinator(s)). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placement, recognition, etc.)

Hours	381		\$15.58	=	\$5,935.98
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c. Other program costs (volunteer training materials/supplies, recognition costs, etc.):

<u>Item</u>	<u>Cost</u>
Lunch to honor volunteers during April (25 people)	\$125.00
Christmas Lunch Food and Labor	\$150.00
Christmas Gifts	\$150.00
Miscellaneous Gifts through the year	\$50.00

TOTAL OF OTHER PROGRAM COSTS	=	\$475.00
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d. TOTAL OF VOLUNTEER PROGRAM COST (add 4a, 4b, and 4c)	=	\$12,346.96
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5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

a. Total Dollar Benefits of Volunteers, Item 2d (Page 2)	<u>\$68,139.36</u>
b. Total of Donations to Volunteer Program, Item 3 (Page 2)	<u>\$3,873.00</u>
c. Subtract Total of Program Costs, Item 4d (Page 3)	<u>\$12,346.96</u>

TOTAL PROGRAM BENEFIT

\$59,665.40

6. RECRUITING:

Please describe your recruiting programs:

Recruiting pamphlets left at libraries, Senior Events, and other community outreach programs. Word of mouth and the efforts of our current volunteers. Visiting groups are encouraged to participate in volunteering for our car shows. Church organizations, colleges, trade schools and through the visitors of our Residents. Also, we have groups of people re-entering the job force who want to volunteer for work experience and it is a benefit to those individuals as well as Edgemoor DPSNF.

7. SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:

During this past fiscal year we had two Volunteers honored as "San Diego County Volunteer of the Year" and one was honored as Volunteer of the Year at the State level. Also, we are the only local facility that provides twice yearly car shows for our Residents and the surrounding community is invited to participate. There are bands who play for our residents and talent shows to provide them with stimulation and the incentive to socialize and create. We always strive to be good neighbors to the surrounding community in Santee and I think this year signals acceptance of our facility as a first class organization.

8. VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2013-14:

Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Recrutiment of a wide variety of volunteers from all career paths. To initiate clothing drives for our residents who must furnish their own clothing and actively seek donations of personal care items. To increase the number of volunteers.

9. GENERAL INFORMATION:

Name of person completing report:	<u>Frances Schaad</u>		
Phone: <u>619-596-6356</u>	Mail Stop: <u>S-552</u>	E-Mail:	<u>frances.schaad@sdcounty.ca.gov</u>
Volunteer Coordinator:	<u>Frances Schaad</u>		
Phone: <u>619-596-6356</u>	Mail Stop: <u>S-552</u>	E-Mail:	<u>same as above</u>

10. DEPARTMENT CERTIFICATION:



DEPARTMENT HEAD SIGNATURE

7/9/13
DATE

